

**DEPARTMENTAL PERFORMANCE MEASURES  
FOR THE MONTH ENDING APRIL 30, 2005 (83.33% OF FISCAL YEAR)**

Department Performance Measure	FY2004			FY2005		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	1,950	1,540	79.0%	2,100	1,451	69.1%
Days to Process New Applicants	40	39	97.5%	21	70	N/A
Field Audits	1,711	1,469	85.9%	2,300	1,572	68.3%
Payrolls Audited	26,449	22,750	86.0%	14,300	13,175	92.1%
SBE/MWDBE Owners Trained	7,107	6,287	88.5%	4,100	6,660	162.4%
City Employees Trained	3,659	3,175	86.8%	1,500	2,825	188.3%
MOPD Citizens Assistance Request	3,771	3,022	80.1%	3,000	3,633	121.1%
OSBC Getting Started Packets Distributed	8,350	7,108	85.1%	8,500	5,729	67.4%
MWBE Monitoring Correspondence	NA	NA	NA	20,000	81,862	409.3%
<b>AVIATION</b>						
Passenger Enplanements	21,768,074	17,148,397	78.8%	21,567,000	38,317,000	177.7%
Cargo Tonnage	771,715,260	615,799,501	79.8%	778,913,000	645,758,000	82.9%
Cost per Enplanement	\$7.35	\$7.12	NA	\$7.24	\$7.77	N/A
Complaints per 100,000 Enplanements	0.85	0.41	NA	0.80	Data not available	N/A
<b>BUILDING SERVICES</b>						
<b>Design &amp; Construction</b>						
Days to issue Notice to Proceed (NTP)	20.0	16.4	82.0%	18	39.6	220.0%
<b>Property Mgmt. (Work Orders Compl.)</b>	17,745	15,106	85.1%	17,700	18,942	107.0%
<b>Security Management</b>						
Number of Reported Incidents Investigated upon Receipt	295	249	84.4%	350	360	102.9%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	1,835	1,537	83.8%	2,430	2,698	111.0%
Days Booked-Wortham Theatre Center	518	432	83.4%	485	508	104.7%
Days Booked-Jones Hall	338	296	87.6%	290	308	106.2%
Occupancy Days-GRB Convention Center	1,640	1,434	87.4%	1,965	1,796	91.4%
Occupancy Days-Wortham Theatre Center	467	380	81.4%	444	517	116.4%
Occupancy Days-Jones Hall	254	210	82.7%	247	226	91.5%
Occupancy Days-Theatre District Parks Hall	168	139	82.7%	166	141	84.9%
Customer Satisfaction (Periodic)-GRB Convention Center	94.3%	94.3%	NA	94.0%	93.0%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	95.9%	95.9%	NA	94.0%	93.8%	N/A
Customer Satisfaction (Periodic)-Jones Hall	97.9%	97.9%	NA	95.0%	100.0%	N/A
Customer Satisfaction (Periodic)-Houston Center	93.4%	93.4%	NA	97.0%	97.7%	N/A
Customer Satisfaction (Periodic)- Fannin Garage	0.0%	0.0%	NA	80.0%	N/A	N/A
Customer Satisfaction (Periodic)-Theater District Parking	74.7%	74.7%	NA	80.0%	N/A	N/A

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<b>FINANCE &amp; ADMINISTRATION</b>						
Avg Days to Award Procurement Contracts	158	156	NA	160		NA
3-1-1 Avg Time Customer in Queue (seconds)	66.83	59.80	NA	95.00	73.90	NA
Liens Collections	\$2,579,385	\$2,219,674	86.1%	\$2,419,501	\$3,278,867	135.5%
Ambulance Revenue per Transport	\$173.90	\$168.71	97.0%	\$198.57	\$169.86	85.5%
Cable Company Complaints	734	534	72.8%	682	716	105.0%
Deferred Compensation Participation	63.72%	62.21%	NA	66.00%	71.29%	N/A
Audits Completed	17	14	82.4%	23	22	95.7%
<b>FIRE DEPARTMENT *</b>						
Fire Response Time (Minutes)	8.2	8.2	N/A	7.6	Data not available	N/A
First Response Time-EMS (Minutes)	8.6	8.6	N/A	8.5	Data not available	N/A
Ambulance Response Time (Minutes)	11.3	11.3	N/A	11.0	Data not available	N/A
<b>HEALTH &amp; HUMAN SERVICES</b>						
Environmental Inspections	74,281	62,682	84.4%	72,740	60,159	82.7%
First Trimester Prenatal Enrollment	40.6%	40.3%	N/A	41.0%	43.8%	N/A
WIC Client Satisfaction	95.0%	92.9%	N/A	95.0%	94.5%	N/A
Immunization Compliance (2 Yr. Olds)	88.0%	85.0%	N/A	90.0%	87.0%	N/A
TB Therapy Completed	92.1%	92.1%	N/A	91.4%	90.9%	N/A
<b>HOUSING</b>						
Housing Units Assisted	5,000	8,962	179.2%	5,000	4,092	81.8%
Council Actions on HUD Projects	75	106	141.3%	75	108	144.0%
Annual Spending (Millions)	\$55	\$53	96.4%	\$55	\$47	85.5%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled-(As Vacancies Occur)	4,206	3,350	79.6%	4,500	4,300	95.6%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	151	124	82.1%	150	93	62.0%
Lost Time Injuries (As They Occur)	218	171	78.4%	447	237	53.0%
<b>LEGAL</b>						
Deed Restriction Complaints Received	734	363	49.5%	701	916	130.7%
Deed Restriction Lawsuits Filed	26	19	73.1%	32	28	87.5%
Deed Restriction Warning Letters Sent	245	153	62.4%	236	564	239.0%
<b>LIBRARY</b>						
Total Circulation	5,929,474	4,675,960	78.9%	5,380,003	4,799,555	89.2%
Juvenile Circulation	2,975,755	2,437,956	81.9%	2,784,085	2,391,262	85.9%
Customer Satisfaction (Three/Year)	83%	83%	100.0%	85%	88%	103.5%
Reference Questions Answered	2,881,992	2,399,832	83.3%	2,428,267	2,367,944	97.5%
In-house Computer Users	1,224,800	1,039,620	84.9%	1,278,676	1,158,310	90.6%
Public Computer Training Classes Held	638	542	85.0%	550	659	119.8%
Public Computer Training Attendance	5,678	4,842	85.3%	5,675	5,414	95.4%
<b>MUNICIPAL COURTS</b>						
Total Case Filings	1,240,552	1,023,417	82.5%	1,310,281	1,091,901	83.3%
Total Dispositions	1,096,377	905,922	82.6%	1,049,093	874,244	83.3%
Cost per Disposition	\$14.67	\$14.63	N/A	\$16.36	\$14.94	N/A
Incomplete Docket Reduction (Cases/Day)	15.52	12.27	N/A	13	29.33	N/A

\* = FY04 YTD is as of 8/31/03.

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<b>PARKS &amp; RECREATION</b>						
Registrants in Youth Sports Programs	19,512	15,500	79.4%	20,100	15,059	74.9%
Registrants in Adult Fitness & Craft Programs	NA	NA	NA	5,200	3,745	72.0%
Number of Teams in Adult Sports Programs	1,052	NA	NA	1,400	552	39.4%
Vehicle Downtime-Days out of Service (avg)	20	19	NA	20	16	NA
Golf Rounds Played at Privatized Courses	98,155	79,496	81.0%	93,500	69,210	74.0%
Golf Rounds Played at COH - Operated Courses	159,744	130,380	81.6%	164,400	136,035	82.7%
Work Orders Completed-Parks and Community Ctr Facilities	21,931	17,750	80.9%	21,900	16,611	75.8%
<b>Grounds Maintenance Cycle-Days:</b>						
Esplanades	NA	NA	NA	14	14	NA
Parks & Plaazs	NA	NA	NA	10	13	NA
Bikes & Hikes Trails	NA	NA	NA	14	13	NA
<b>PLANNING &amp; DEVELOPMENT</b>						
Subdivision Plats Reviewed	2,448	3,481	142.2%	2,448	3,506	143.2%
TIRZ Management Portfolio	0	0	0.0%	22	22	100.0%
DB's Corrected (by Owner/City)	300	433	144.3%	500	361	72.2%
Rail Corridor Master Plan	0	0	0.0%	2	0	0.0%
Number of Permits Sold	130,000	118,122	90.9%	130,000	97,599	75.1%
No. of Inspections Per Day Per Inspector	18	20	111.1%	15	20	133.3%
Violation Investigations	14,000	9,559	68.3%	14,000	6,518	46.6%
<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.7	4.6	97.9%	4.9	4.6	93.9%
Violent Crime Clearance Rate	30.6%	30.1%	98.4%	38.8%	24.3%	62.6%
Crime Lab Cases Completed	96.6%	93.7%	97.0%	90.0%	90.6%	100.7%
Fleet Availability	96.6%	96.4%	99.8%	90.0%	96.8%	107.6%
Complaints - total cases	878	573	65.3%	861	398	46.2%
Tot. Cases Reviewed by Citizens Rev. Com.	564	337	59.8%	248	151	60.9%
Records Processed	728,329	714,245	98.1%	663,276	594,107	89.6%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
In-House Overlay (Lane Miles)	284	238	83.8%	280	242	86.5%
Potholes/Skin Patches (Tonnage)	18,879	15,555	82.4%	18,000	17,354	96.4%
Roadside Ditch Regraded/Cleaned (Miles)	321	267	83.1%	250	261	104.4%
Storm Sewers Cleaned (Miles)	382	313	82.0%	350	307	87.7%
Storm Sewer Inlets/Manholes Cleaned/Inspected	143,074	116,423	81.4%	130,900	110,516	84.4%
<b>ECRE</b>						
PIB Appropriations as % of CIP	109.1%	63.6%	58.3%	100.0%	50.6%	50.6%
W/S Appropriations as % of CIP	88.6%	28.4%	32.1%	100.0%	74.2%	74.2%
Awarded Overlay Under Contract (Lane Miles)	221	40	18.1%	200	0	0.0%
Sidewalk Program (Miles Awarded - Design & Construction)	41	32	78.4%	50	6	12.0%
Street Light Installations Authorized	1,820	1,498	82.3%	1,700	719	42.3%
<b>Water and Sewer</b>						
No. of Water Repairs Completed	10,326	8,836	85.6%	12,000	8,618	71.8%
No. of Sewer Repairs Completed	3,348	2,815	84.1%	4,000	2,200	55.0%
<b>SOLID WASTE MANAGEMENT</b>						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.23	\$13.48	101.9%	\$12.81	\$12.81	100.0%
Units with Recycling	152,080	152,080	100.0%	162,000	152,080	93.9%
Tires Disposed	219,232	186,175	84.9%	150,000	157,014	104.7%